

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY23 Adjusted Base Total		1,575.8	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
Gov Amended Plus Total		1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Implement DNA Collection Program	Inc	1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
1269 CSLFRF (Fed)		1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
FY22 Authorized Total												
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Administrative Services Personal Services Authority to Meet Costs	TrOut	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total												
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Meet Anticipated Contractual Expenditures	LIT	0.0	-143.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Criminal Justice Planner/Technicians to Various Institutions in Pop. Management for Offender DNA Collection	TrOut	-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
1269 CSLFRF (Fed)		-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
FY23 Adjusted Base Total												
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total												
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
Change Fund Source from CSLFRF to UGF (continued)												
1269 CSLFRF (Fed)		-103.4										
FY23 Final Op Budget Total		1,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		156.5										
1004 Gen Fund (UGF)		4,549.7										
1007 I/A Rcpts (Other)		310.4										
FY22 Conference Committee Total		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician 3 (20-New) for Federal Mandays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs	TrIn	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7										
Transfer Human Resource Consultant 2 (07-1605) to Recruitment and Retention Unit for Staffing Support	TrOut	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-155.0										
Align Authority with Anticipated Expenditures	LIT	0.0	219.5	0.0	-219.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician 3 (20-7213) from Electronic Monitoring for Contract Jail Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 1 (20-5505) from Parole Board in Population Management for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Funding to Support Positions Returned from the Dept. of Admin Office of Procurement and Property Management	LIT	0.0	754.7	0.0	-754.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,959.3	3,499.3	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-17.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.1												
1004 Gen Fund (UGF) -97.6												
1007 I/A Rcpts (Other) -9.4												
FY2023 Salary and Benefit Adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY23 Adjusted Base Total		4,835.8	3,375.8	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit	TrIn	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 502.6												
FY2023 GGU COLA & HI Increase	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.6												
1004 Gen Fund (UGF) 52.1												
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.1												
Gov Amended Plus Total		5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Research and Records to Meet Projected Costs	TrOut	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.1										
FY22 Management Plan Total		2,408.1	1,392.5	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY23 Adjusted Base Total		2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
Gov Amended Plus Total		2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
FY22 Conference Committee Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology MIS to Meet Projected Costs	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
Align Funding with Anticipated Personal Services Expenditures	LIT	0.0	76.1	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Research Analyst 2 (20-7208) from Electronic Monitoring for Recidivism Reporting and Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		954.4	873.6	0.0	75.8	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer a Criminal Justice Planner from the Office of the Commissioner for Offender DNA Collections	TrIn	180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		-180.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 289.9		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Conference Committee Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support	TrIn	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		921.2	661.2	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		902.6	642.6	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	TrOut	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		404.1	298.9	0.0	105.2	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add One Support Staff or Human Resources Position to Aid Recruitment Efforts	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,523.6	1,005.5	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
FY2023 Salary and Benefit Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY23 Adjusted Base Total		1,510.2	992.1	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Correctional Officers Salary Adjustment	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
FY2023 GGU COLA & HI Increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
Gov Amended Plus Total		1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
22SupRPL Total		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		143.4										
1004 Gen Fund (UGF)		2,052.7										
FY22 Conference Committee Total		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,196.1	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.8										
FY2023 Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY23 Adjusted Base Total		2,152.9	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
Gov Amended Plus Total		2,172.8	1,242.0	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
CC: Two Additional Drug Dogs to Combat Contraband	IncOTI	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.0										
Two Drug Dogs to Combat Contraband	Veto	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
FY23 Final Op Budget Total		2,172.8	1,242.0	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
* * * 22SupRPL * * *												
Transfer from Sex Offender Management Program to Meet Operational Needs	Suppl	196.5	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
1246 RcdvsmFund (DGF)		80.0										
Increase Authority to Meet Operational Needs	Suppl	5,673.2	0.0	0.0	5,673.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 22SupRPL * * * (continued)												
Increase Authority to Meet Operational Needs (continued)												
1004 Gen Fund (UGF) 5,673.2												
Transfer from Education Programs to Meet Operational Needs	Suppl	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 97.0												
Transfer from Defender Habilitation to Meet Operational Needs	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 30.0												
Transfer from Behavioral Health Care to Meet Operational Needs	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
1037 GF/MH (UGF) 100.0												
Transfer from Physical Health Care to Meet Operational Needs	Suppl	1,837.5	0.0	0.0	1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,837.5												
Transfer from Substance Abuse Treatment Program to Meet Operational Needs	Suppl	1,239.0	0.0	0.0	1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 799.0												
1037 GF/MH (UGF) 310.0												
1246 RcdvsmFund (DGF) 130.0												
22SupRPL Total		9,673.2	0.0	0.0	9,673.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,248.2	1,150.3	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.8										
FY2023 Salary and Benefit Adjustments	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY23 Adjusted Base Total		1,214.1	1,116.2	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Gov Amended Plus Total		1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF) 3,615.7		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 140.0												
FY22 Conference Committee Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -71.8												
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
FY23 Adjusted Base Total		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
FY2023 Correctional Officers Salary Adjustment	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.3												
Gov Amended Plus Total		3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
*** 22SupRPL ***												
FY2022 Correctional Officers Salary Adjustment	Suppl	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.3												
22SupRPL Total		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
1002 Fed Rcpts (Fed)		15,212.7										
1004 Gen Fund (UGF)		14,694.4										
1005 GF/Prgm (DGF)		4,006.9										
FY22 Conference Committee Total		33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	CarryFwd	2,201.4	2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,201.4										
FY22 Authorized Total		36,115.4	31,725.8	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		496.7										
FY22 Management Plan Total		36,612.1	32,222.5	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	OTI	-2,201.4	-2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.4										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	562.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		209.1										
1004 Gen Fund (UGF)		316.9										
1005 GF/Prgm (DGF)		36.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.7										
1004 Gen Fund (UGF)		-9.9										
1005 GF/Prgm (DGF)		-2.4										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.5										
1004 Gen Fund (UGF)		58.1										
1005 GF/Prgm (DGF)		5.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-4.7										
1005 GF/Prgm (DGF)		-1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-955.5	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-415.1										
1004 Gen Fund (UGF)		-471.8										
1005 GF/Prgm (DGF)		-68.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.8										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		6.4										
Transfer Two Criminal Justice Technician II Positions from the Office of the Commissioner for Offender DNA Collections	TrIn	181.2	147.8	0.0	21.4	12.0	0.0	0.0	0.0	2	0	0
1269 CSLFRF (Fed)		181.2										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
FY23 Adjusted Base Total		34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended P1us * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
L Federal and Municipal Manday Billings Shortfall	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Correctional Officers Salary Adjustment	SalAdj	741.5	741.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		313.7										
1004 Gen Fund (UGF)		401.9										
1005 GF/Prgm (DGF)		25.9										
FY2023 Salary and Benefit Adjustment	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		3.6										
FY2023 GGU COLA & HI Increase	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1004 Gen Fund (UGF)		36.2										
1005 GF/Prgm (DGF)		8.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Federal and Municipal Manday Billings Shortfall	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.2										
1269 CSLFRF (Fed)		-181.2										
FY23 Final Op Budget Total		35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		136.7										
1004 Gen Fund (UGF)		206.4										
1005 GF/Prgm (DGF)		23.5										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
22SupRPL Total		366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,082.0										
1007 I/A Rcpts (Other)		24.9										
FY22 Conference Committee Total		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY22 Management Plan Total		7,197.8	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2023 Salary and Benefit Adjustments	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	112.9	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		112.9										
FY23 Adjusted Base Total		7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Correctional Officers Salary Adjustment	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		178.8										
FY2023 Salary and Benefit Adjustment	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY2023 GGU COLA & HI Increase	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF)		23.4										
Gov Amended Plus Total		7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
1269 CSLFRF (Fed)		-112.9										
FY23 Final Op Budget Total		7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
22SupRPL Total		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Anchorage Correctional Center to Meet Projected Personal Services Costs	TrOut	-496.7	-496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.7										
Transfer Funding to Anvil Mountain Correctional Center to Meet Projected Personal Services Costs	TrOut	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
Transfer Funding to Pt. MacKenzie Correctional Farm to Meet Projected Personal Services Costs	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY22 Management Plan Total		14,684.4	13,119.5	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-431.9	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-431.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY2023 Salary and Benefit Adjustments	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 17.0												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	90.7	74.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 90.7												
FY23 Adjusted Base Total		14,665.4	13,083.8	0.0	888.5	693.1	0.0	0.0	0.0	103	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 655.1												
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 952.3												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 387.1												
FY2023 Salary and Benefit Adjustment	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.9												
FY2023 GGU COLA & HI Increase	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.2												
Gov Amended Plus Total		16,726.0	14,934.4	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 952.3												
CC: Add Six Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	748.3	652.0	0.0	68.8	27.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 748.3												
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.7												
1269 CSLFRF (Fed) -90.7												
FY23 Final Op Budget Total		16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.9												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Lemon Creek Correctional Center to Meet Projected Personal Services Costs	TrOut	-112.8	-112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.8										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-227.2										
FY22 Management Plan Total		12,629.5	11,335.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	233.9	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-372.7	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-372.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2023 Salary and Benefit Adjustments	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	91.5	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		91.5										
FY23 Adjusted Base Total		12,631.4	11,320.4	31.5	663.3	616.2	0.0	0.0	0.0	90	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing 1004 Gen Fund (UGF) 211.2	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Correctional Officers Salary Adjustment 1004 Gen Fund (UGF) 310.0	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustment 1004 Gen Fund (UGF) 19.7	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase 1004 Gen Fund (UGF) 34.3	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		13,206.6	11,859.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing 1004 Gen Fund (UGF) 211.2	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing 1004 Gen Fund (UGF) 158.4	Inc	158.4	122.2	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Change Fund Source from CSLFRF to UGF 1004 Gen Fund (UGF) 91.5 1269 CSLFRF (Fed) -91.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
*** 22SupRPL ***												
FY2022 Correctional Officers Salary Adjustment 1004 Gen Fund (UGF) 156.2	Suppl	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF)		18,814.4										
1271 ARPA Rev R (UGF)		25,000.0										
FY22 Conference Committee Total		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	-73.1	-73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.1										
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.8										
FY22 Management Plan Total		43,642.5	38,254.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	744.9	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		744.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,232.5	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,232.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.9										
FY2023 Salary and Benefit Adjustments	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.1										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
1271 ARPA Rev R (UGF)		-25,000.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		43,366.5	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
FY2023 Correctional Officers Salary Adjustment	SalAdj	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		987.9										
FY2023 Salary and Benefit Adjustment	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3										
FY2023 GGU COLA & HI Increase	SalAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.5										
Gov Amended Plus Total		44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.6										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Yukon-Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	-89.4	-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.4	-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,985.0	4,589.9	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,950.8	4,555.7	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Correctional Officers Salary Adjustment	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
FY2023 Salary and Benefit Adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2023 GGU COLA & HI Increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Gov Amended Plus Total		5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
22SupRPL Total		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		10,785.7										
1007 I/A Rcpts (Other)		503.2										
FY22 Conference Committee Total		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.8										
FY22 Management Plan Total		11,401.7	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
1007 I/A Rcpts (Other)		-0.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.7										
1007 I/A Rcpts (Other)		-3.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2023 Salary and Benefit Adjustments	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	83.7	67.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		83.7										
FY23 Adjusted Base Total		11,399.8	9,788.8	15.5	818.3	777.2	0.0	0.0	0.0	78	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		216.6										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 Correctional Officers Salary Adjustment	SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.2										
FY2023 Salary and Benefit Adjustment	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.1										
FY2023 GGU COLA & HI Increase	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
1007 I/A Rcpts (Other)		2.9										
Gov Amended Plus Total		11,920.2	10,273.0	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
 1004 Gen Fund (UGF)		216.6										
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing	Inc	162.4	126.2	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		162.4										
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.7										
1269 CSLFRF (Fed)		-83.7										
FY23 Final Op Budget Total		11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.9										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
22SupRPL Total		122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF)		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
FY23 Adjusted Base Total		7,044.7	6,635.4	0.0	154.5	254.8	0.0	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
FY2023 Correctional Officers Salary Adjustment	SalAdj	182.1	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.1	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2023 Salary and Benefit Adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2023 GGU COLA & HI Increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
Gov Amended Plus Total		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.5										
1269 CSLFRF (Fed)		-80.5										
FY23 Final Op Budget Total		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
FY2022 Correctional Officers Salary Adjustment	Suppl	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.5										
22SupRPL Total		92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		16,260.0	11,526.6	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs	TrIn	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs (continued)												
1004 Gen Fund (UGF)		225.0										
FY23 Adjusted Base Total		16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 Correctional Officers Salary Adjustment	SalAdj	306.1	306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.1										
FY2023 Salary and Benefit Adjustment	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
FY2023 GGU COLA & HI Increase	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Gov Amended Plus Total		16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Final Op Budget Total		16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.3										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
22SupRPL Total		155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)		25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding to Yukon Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	-785.4	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-785.4										
FY22 Management Plan Total		24,963.8	20,693.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	407.4	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		407.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
FY2023 Salary and Benefit Adjustments	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
FY23 Adjusted Base Total		24,829.0	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
1271 ARPA Rev R (UGF)		20,000.0										
FY2023 Salary and Benefit Adjustment	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Correctional Officers Salary Adjustment	SalAdj	537.3	537.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		537.3										
FY2023 GGU COLA & HI Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
Gov Amended Plus Total		25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
1271 ARPA Rev R (UGF)		20,000.0										
FY23 Final Op Budget Total		25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.9										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
1271 ARPA Rev R (UGF)		20,000.0										
22SupRPL Total		277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		16,274.0										
1007 I/A Rcpts (Other)		13.6										
FY22 Conference Committee Total		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	98.8	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.8										
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
FY22 Management Plan Total		16,431.2	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	278.9	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-481.0	-481.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-481.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
FY2023 Salary and Benefit Adjustments	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	80.4	63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed)		80.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		16,388.7	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 Correctional Officers Salary Adjustment	SalAdj	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		368.3										
FY2023 Salary and Benefit Adjustment	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY2023 GGU COLA & HI Increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
Gov Amended Plus Total		16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.4										
1269 CSLFRF (Fed)		-80.4										
FY23 Final Op Budget Total		16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.8										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
22SupRPL Total		186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		9,100.8										
1007 I/A Rcpts (Other)		60.0										
FY22 Conference Committee Total		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Five New Correctional Officer Positions to Support Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Funding from Spring Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	785.4	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		785.4										
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.4										
FY22 Management Plan Total		10,035.6	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	186.7	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-302.8	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2023 Salary and Benefit Adjustments	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	109.3	92.6	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections (continued)												
1269 CSLFRF (Fed)		109.3										
FY23 Adjusted Base Total		10,046.9	8,757.9	44.1	382.1	862.8	0.0	0.0	0.0	50	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		265.6										
FY2023 Correctional Officers Salary Adjustment	SalAdj	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		244.0										
FY2023 Salary and Benefit Adjustment	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
FY2023 GGU COLA & HI Increase	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
Gov Amended Plus Total		10,592.9	9,267.7	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		265.6										
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing	Inc	199.2	163.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		199.2										
Change Fund Source from CSLFRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.3										
1269 CSLFRF (Fed)		-109.3										
FY23 Final Op Budget Total		10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.3										
22SupRPL Total		122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY22 Management Plan Total		4,565.4	3,953.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY23 Adjusted Base Total		4,526.1	3,914.1	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.0										
FY2023 Correctional Officers Salary Adjustment	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
FY2023 Salary and Benefit Adjustment	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1004 Gen Fund (UGF) 18.8												
FY2023 GGU COLA & HI Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5												
Gov Amended Plus Total		4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
* * * 22SupRPL * * *												
FY2022 Correctional Officers Salary Adjustment	Suppl	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.0												
22SupRPL Total		43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		748.9										
FY22 Conference Committee Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Adult Probation Officer 5 (20-2019) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer 3 (20-6705) from Electronic Monitoring for Regional and Community Jail Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding from Statewide Probation & Parole to Meet Projected Personal Services Costs	TrIn	250.8	77.1	0.0	173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.8										
Align Funding to Meet Anticipated Personal Services Expenditures	LIT	0.0	173.7	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,049.7	805.2	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY23 Adjusted Base Total		1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Gov Amended Plus Total		1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
FY22 Conference Committee Total		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Adult Probation Officer 1/2 (20-6062) to Accommodate Pretrial Placements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,108.7	8,875.5	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * 22SupRPL * * *												
Increase Authority to meet Pre-Trial Services Contractual Obligations	Suppl	3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund (UGF)		18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Adult Probation Officer 5 (20-2019) to Probation and Parole Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding to Probation and Parole Director's Office to Meet Projected Personal Services Costs	TrOut	-250.8	-77.1	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.8										
FY22 Management Plan Total		18,514.1	16,347.1	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-511.7	-511.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.7										
FY2023 Salary and Benefit Adjustments	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY23 Adjusted Base Total		17,962.5	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	312.4	312.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		312.4										
Gov Amended Plus Total		18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Final Op Budget Total		18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY22 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Add Funding to Support the Continuation of the Regional and Community Jails Program	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY23 Final Op Budget Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Admin Assistant 1 (20-5505) to Administrative Services in Administration and Support for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		1,971.9	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY23 Adjusted Base Total		1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Gov Amended Plus Total		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY22 Conference Committee Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
Gov Amended Plus Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Final Op Budget Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Increase Authority to meet Community Residential Center Bed Contractual Obligations	Suppl	2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,654.9										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
22SupRPL Total		2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,035.0										
1005 GF/Prgm (DGF)		267.9										
FY22 Conference Committee Total		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Funding with Anticipated Contractual Expenditures	LIT	0.0	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Tech 3 (20-7213) to Administrative Services in Admin and Support for Contract Jail Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Research Analyst 2 (20-7208) to Research and Records in Administration and Support for Recidivism Reporting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer 3 (20-6705) to Probation and Parole Director's Office in Population Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		2,302.9	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1005 GF/Prgm (DGF)		-1.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.1										
1005 GF/Prgm (DGF)		-7.9										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1005 GF/Prgm (DGF)		5.6										
Gov Amended Plus Total		2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
* * * 22SupRPL * * *												
Increase Authority to meet GPS Tracking for Community Residential Center Placements	Suppl	314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.1										
22SupRPL Total		314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
		1,075.6	919.0	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.4										
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY23 Adjusted Base Total		1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 GGU COLA & HI Increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Gov Amended Plus Total		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund (UGF)		31,910.3										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,871.1										
1246 RcdvsmFund (DGF)		4,344.9										
1271 ARPA Rev R (UGF)		25,000.0										
FY22 Conference Committee Total		69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support	TrOut	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.8										
Add Three Dental Staffing Positions to Provide Expanded Statewide Dental Services to Inmates	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY22 Management Plan Total		69,076.5	27,490.3	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
1171 Rest Just (Other)		-3.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1171 Rest Just (Other)		-0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129.3										
1171 Rest Just (Other)		-46.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-911.7	-911.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-652.0										
1171 Rest Just (Other)		-259.7										
FY2023 Salary and Benefit Adjustments	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1171 Rest Just (Other)		10.6										
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
1271 ARPA Rev R (UGF)		-25,000.0										
FY23 Adjusted Base Total		68,008.8	26,422.6	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC	Inc	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		476.0										
Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.5										
1171 Rest Just (Other)		-391.5										
Replace Recidivism Reduction Funding to Match Revenue Projections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		837.5										
1246 RdvsmFund (DGF)		-837.5										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
FY2023 GGU COLA & HI Increase	SalAdj	617.4	617.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		617.4										
Gov Amended Plus Total		69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11,600.0										
1271 ARPA Rev R (UGF)		11,600.0										
FY23 Final Op Budget Total		69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
* * * 22SupRPL * * *												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,837.5										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,000.0										
1271 ARPA Rev R (UGF)		25,000.0										
22SupRPL Total		-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
1004 Gen Fund (UGF)		3,149.6										
1007 I/A Rcpts (Other)		193.6										
1037 GF/MH (UGF)		6,906.0										
1092 MHTAAR (Other)		315.0										
FY22 Conference Committee Total		10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Mental Health Clinician 3 (20-#182) from Physical Health Care for Staffing Support	TrIn	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,699.0	7,760.5	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1037 GF/MH (UGF)		1.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1007 I/A Rcpts (Other)		-0.7										
1037 GF/MH (UGF)		-29.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-255.3	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-199.0										
FY2023 Salary and Benefit Adjustments	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		14.5										
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (continued)												
1092 MHTAAR (Other) 290.0												
MH Trust: Training for Department of Corrections Mental Health Staff	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY23 Adjusted Base Total		10,421.9	7,483.4	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,008.3												
FY2023 GGU COLA & HI Increase	SalAdj	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.4												
1007 I/A Rcpts (Other) 2.7												
1037 GF/MH (UGF) 103.8												
Gov Amended Plus Total		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
* * * 22SupRPL * * *												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
1037 GF/MH (UGF) -100.0												
22SupRPL Total		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,729.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
1246 RcdvsmFund (DGF)		2,103.6										
FY22 Conference Committee Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,697.8	354.9	10.0	5,323.4	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1246 RcdvsmFund (DGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1246 RcdvsmFund (DGF)		-2.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Recidivism Reduction Funding to Match Revenue Projections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,100.5										
1246 RcdvsmFund (DGF)		-2,100.5										
FY2023 GGU COLA & HI Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
Gov Amended Plus Total		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
* * * 22SupRPL * * *												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-799.0										
1037 GF/MH (UGF)		-310.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	22SupRPL	* * *	(continued)							
Transfer to Institutional Director's Office to Meet Operational Needs (continued)												
1246 RcdvsmFund (DGF)		-130.0										
22SupRPL Total		-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		1,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
1246 RcdvsmFund (DGF)		2,000.0										
FY22 Conference Committee Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,036.4	623.0	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY23 Adjusted Base Total		3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
FY2023 GGU COLA & HI Increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Gov Amended Plus Total		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
*** 22SupRPL ***												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
1246 RcdvsmFund (DGF)		-80.0										
22SupRPL Total		-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1246 RcdvsmFund (DGF) 175.0		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		784.7										
FY22 Conference Committee Total		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		784.7	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		764.3	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Gov Amended Plus Total		774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		815.2										
FY22 Conference Committee Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-2.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-9.8										
FY23 Adjusted Base Total		979.3	299.0	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Gov Amended Plus Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * 22SupRPL * * *												
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-97.0										
22SupRPL Total		-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1246 RcdvsmFund (DGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	* * * 22SupRPL * * *										
1246 RcdvsmFund (DGF) -30.0		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		3.6										
1246 RcdvsmFund (DGF)		501.3										
FY22 Conference Committee Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-2.5										
FY23 Adjusted Base Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,662.6										
FY22 Conference Committee Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		0.1										
1171 Rest Just (Other)		0.2										
1246 RcdvsmFund (DGF)		0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		119.9										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
1171 Rest Just (Other)		4.0										
1246 RcdvsmFund (DGF)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		49.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1171 Rest Just (Other)		1.6										
1246 RcdvsmFund (DGF)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		-52.3										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1171 Rest Just (Other)		-1.2										
1246 RcdvsmFund (DGF)		-1.7										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		35.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1171 Rest Just (Other)		0.8										
1246 RcdvsmFund (DGF)		1.1										
FY23 Adjusted Base Total		175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	126.8	0.0	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		112.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.5										
1171 Rest Just (Other)		2.6										
1246 RcdvsmFund (DGF)		3.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		62.0										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1171 Rest Just (Other)		2.1										
1246 RcdvsmFund (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		141.8										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.3										
1171 Rest Just (Other)		4.7										
1246 RcdvsmFund (DGF)		0.3										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		314.3										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		0.7										
1171 Rest Just (Other)		10.3										
1246 RcdvsmFund (DGF)		0.6										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Gov Amended Plus Total		873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]